

Program B: Patient Care**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-347 Pinecrest Developmental Center

PROGRAM ID: B: Patient Care

1. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 635 individuals with developmental disabilities living at Pinecrest Developmental Center, 19 individuals residing at Leesville Developmental Center, and 24 individuals residing at the Columbia Developmental Center using a person-centered approach.

Strategic Link: This objective implements Goal 1, Objective 1 of the Strategic Plan. To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 635 individuals with developmental disabilities living at Pinecrest Developmental Center and 19 individuals residing at Leesville Developmental Center and 24 at Columbia Developmental Center using a person-centered approach through June 30, 2006.

Louisiana: Vision 2020 Link: Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies. And, Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010, Goal 6, Objective 4 of the Strategic Plan. Increase the proportion of adults with disabilities who participate in social activities. Achievement of this objective is measured through successful accreditation.

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	<u>Pinecrest Developmental Center</u>						
K	Average daily census	600	643	600	600	635 ¹	635 ¹
S	Number of clients served	651	643	621	621	635 ²	635 ²
K	Number of overall staff available per client	2.95	2.69	3.02	2.99	2.83 ³	2.83 ³
K	Average cost per client day	\$324	\$299	\$336	\$324	\$324 ⁴	\$314 ⁴
K	Occupancy rate	95.0%	91.9%	98.3%	98.3%	97.1% ⁵	97.1% ⁵
	<u>Leesville Developmental Center</u>						
K	Average daily census	19	20	19	19	19 ¹	19 ¹
S	Number of clients served	19	19	19	19	19 ²	19 ²
K	Number of overall staff available per client	2.35	2.53	2.47	2.67	2.67 ³	2.68 ³
K	Average cost per client day	\$264	\$238	\$284	\$226 ⁶	\$286 ⁴	\$240 ⁴
K	Occupancy rate	95%	100%	100%	100%	100% ⁵	100% ⁵

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	<u>Columbia Developmental Center</u>						
K	Average daily census	24	23	24	24	24 ¹	24 ¹
S	Number of clients served	24	23	24	24	24 ²	24 ²
K	Number of overall staff available per client	1.63	1.7	1.79	1.83 ⁷	2.23 ³	2.07 ³
K	Average cost per client day	\$193	\$198	\$225	\$217	\$245 ⁴	\$218 ⁴
K	Occupancy rate	91%	90%	100%	100%	100% ⁵	100% ⁵

¹ This performance indicator is calculated by taking the projected number of participant days (patient/client days) for the period divided by the number of days in the period.

² This performance indicator is the projected number of clients to be served in fiscal year 2002-2003 based on current trends.

³ This performance indicator is calculated by taking the number of overall (both Administration & Support and Patient Care program) FTE positions divided by average daily census.

⁴ This performance indicator is calculated by taking the total program expenditures (both Administration & Support and Patient care) in the period divided by the number participant days (patient/client days) in the period.

⁵ This performance indicator is calculated by taking the projected number of participant days (patient/client days) for the period divided by the number of staffed beds times 365 days.

⁶ August 15th adjustment changed the standard from \$284 to \$226 to reflect budgetary changes. This figure, \$226, was calculated incorrectly. The correct value for this figure when costs are allocated

⁷ August 15th adjustment changed the standard from 1.79 to 1.83 to reflect an increase in positions. This figure, 1.83, was calculated incorrectly as was the base figure of 1.79. The correct value for this

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2. (SUPPORTING) To improve the quality of life for individuals living at Leesville Developmental Center by achieving at least two years of accreditation from the Council on Quality and Leadership in Supports for People with Disabilities.

Strategic Link: This objective implements Goal 1, Objective 2 of the Strategic Plan. To improve the quality of life for individuals living at Leesville Developmental Center by achieving at least two years of accreditation from the Council on Quality and Leadership in Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies. And, Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010, Goal 6, Objective 4 of the Strategic Plan. Increase the proportion of adults with disabilities who participate in social activities. Achievement of this objective is measured through successful accreditation.

Explanatory Note: Personal outcome measures address areas such as health, rights, choice, attainment of personal goals, and participation in community life. Assessment of success in attaining these outcomes is made by direct and extensive observation of and interview with individual residents and the staff who work with them. These measures provide the best evaluation of quality of life available in the developmental disabilities community and are used on a national basis.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of personal outcome measures met	Not applicable ¹	15	15	15	15 ²	15 ²
S	Years of accreditation achieved	Not applicable ¹	1	1	1	2 ³	2 ³

¹ This performance indicator did not appear under Act 10 of 2000 and therefore has no performance standard for FY 2000-2001.

² This performance indicator is the projected number of achieved outcomes, as defined by the Council on Quality and Leadership in Supports for People with Disabilities, that this agency anticipate receiving to maintain accreditation.

³ This performance indicator is the projected number of years that accreditation will be achieved by Leesville Developmental Center.

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3. (SUPPORTING) To improve the quality of life for individuals living in Pinecrest Developmental Center by meeting 48% (12 of 25) personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

Strategic Link: This objective implements Goal 1, Objective 3 of the Strategic Plan. To improve the quality of life for individuals living in Pinecrest Developmental Center by meeting 24% (6 of 25) personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies. And, Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010, Goal 6, Objective 4 of the Strategic Plan. Increase the proportion of adults with disabilities who participate in social activities. Achievement of this objective is measured through successful accreditation.

Explanatory Note: Personal outcome measures address areas such as health, rights, choice, attainment of personal goals, and participation in community life. Assessment of success in attaining these outcomes is made by direct and extensive observation of and interview with individual residents and the staff who work with them. These measures provide the best evaluation of quality of life available in the developmental disabilities community and are used on a national basis.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of personal outcome measures met	Not applicable ¹	Not applicable ²	6	6	12 ³	12 ³

¹ This performance indicator did not appear under Act 10 of 2000 and therefore has no performance standard for FY 2000-2001.

² Pinecrest Developmental Center did not seek accreditation from the Council on Quality and Leadership in Support for People with Disabilities in FY 2000-2001.

³ Pro-rated target of 6 outcome measures per year to meet objective of accreditation by fiscal year 2006.

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3. (SUPPORTING) To improve the quality of life for individuals living in Columbia Developmental Center by meeting 48% (12 of 25) personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

Strategic Link: This objective implements Goal 1, Objective 3 of the Strategic Plan. To improve the quality of life for individuals living in developmental centers achieving accreditation from the Council on Quality and Leadership in Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies. And, Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010, Goal 6, Objective 4 of the Strategic Plan. Increase the proportion of adults with disabilities who participate in social activities. Achievement of this objective is measured through successful accreditation.

Explanatory Note: Personal outcome measures address areas such as health, rights, choice, attainment of personal goals, and participation in community life. Assessment of success in attaining these outcomes is made by direct and extensive observation of and interview with individual residents and the staff who work with them. These measures provide the best evaluation of quality of life available in the developmental disabilities community and are used on a national basis.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of personal outcome measures met	Not applicable ¹	Not applicable ²	6	6	12 ³	12 ³

¹ This performance indicator did not appear under Act 10 of 2000 and therefore has no performance standard for FY 2000-2001.

² Pinecrest Developmental Center did not seek accreditation from the Council on Quality and Leadership in Support for People with Disabilities in FY 2000-2001.

³ Pro-rated target of 6 outcome measures per year to meet objective of accreditation by fiscal year 2006.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
<u>Pinecrest Developmental Center</u>					
Total number of clients served	822	766	732	681	643
Average cost per client day	\$201	\$222	\$153	\$229	\$299
Occupancy rate	91%	93%	93%	94%	92%
Number of clients served in Extended Family Living (EFL)	Not applicable ¹	Not applicable ¹	Not applicable ¹	9	9
Average cost per client day - EFL	Not applicable ¹	Not applicable ¹	Not applicable ¹	\$19.68	\$19.69
<u>Leesville Developmental Center</u>					
Total number of clients served	19	19	20	20	19
Average cost per client day	\$287	\$235	\$153	\$183	\$238
Occupancy rate	95%	95%	100%	100%	100%
<u>Columbia Developmental Center</u>					
Total number of clients served	24	24	23	24	23
Average cost per client day	\$141	\$145	\$148	\$148	\$198
Occupancy rate	92%	92%	91%	94%	90%

¹ Pinecrest Developmental Center did not provide EFL services in these fiscal years.

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	1
Alabama	287
Arkansas	205
Florida	260
Georgia	272
Kentucky	286
Louisiana	229
Maryland	294
Mississippi	204
North Carolina	302
Oklahoma	399
South Carolina	236
Tennessee	513
Texas	207
Virginia	293
West Virginia	N/A ²
AVERAGE	284 ³

¹ State costs derived by averaging facility rates.² West Virginia closed the only public developmental center.³ Overall average is based on the number of states with centers.

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	1
Alabama	1.86
Arkansas	2.12 ²
Florida	2.30
Georgia	2.09
Kentucky	2.63
Louisiana	2.10
Maryland	2.29
Mississippi	2.47
North Carolina	2.80
Oklahoma	3.06
South Carolina	2.49 ³
Tennessee	3.89
Texas	2.33
Virginia	2.50
West Virginia	N/A
AVERAGE	

¹ Residential Services for Persons with Developmental Disabilities: Status and² Lowest Ratio³ Highest Ratio